

State of Alaska
FY2022 Governor's Operating Budget

Department of Labor and Workforce Development
Workforce Services
Component Budget Summary

Component: Workforce Services**Contribution to Department's Mission**

Connect job seekers with employers and provides training and support services to unemployed workers to upgrade skill levels required to enter the workforce.

Core Services

- Strengthen Alaska's workforce by providing vital connections between job openings and qualified, job-ready workers through job centers located throughout the state and via the online Alaska Labor Exchange System (ALEXsys).
- Provide services to employers including connecting them with job seekers, posting their jobs on ALEXsys and promoting development of registered apprenticeship programs.
- Provide employment assistance to job seekers to secure employment and provide specialized employment services and case management to veterans, low-income individuals, individuals with barriers to employment, and unemployed workers.
- Provide case management and financial assistance to job seekers who are eligible for state and federal job training and placement programs.
- Administer federal employment and training grant programs to assist Alaskans to enter the workforce.

Major Component Accomplishments in 2020

- Accomplishments were tempered by the COVID-19 pandemic. Significant furloughs, layoffs, and closures led to a substantial decrease in employment opportunities. Employment services provided through Alaska Job Centers has adjusted to distance and on-line delivery until reopening for in-person services becomes appropriate and safe. At that time, distance and on-line delivery will continue to be promoted, utilized, and further pursued through the adoption of technologies such as the AlaskaJobs system and other virtual services. Provided 75,531 job seekers with self-service and staff-assisted services through the Alaska Job Centers.
- Posted 103,604 job openings on the Alaska Labor Exchange System (ALEXsys).
- Provided Rapid Response services to 85 employers and 7,231 impacted workers. Response encompasses strategies and activities to respond as quickly as possible following an announcement of a permanent closure, mass layoff, or natural or other disaster, which results in job loss. Through Rapid Response, the Job Centers coordinate and deliver services to enable dislocated workers to transition to new employment as quickly as possible.
- Provided 1,174 WorkKeys assessments resulting in 305 job seekers earning a National Career Readiness Certificate that affirms a job seeker has the skills desired by employers

Key Component Challenges

The global pandemic and temporary transition to 100% distance and on-line services has been challenging. Beginning two years prior, the division began a project to invest significantly in adopting a new Virtual One-Stop system to promote online services and access. The AlaskaJobs system was launched in June 2020, integrating several previously disparate customer access and case management systems. Staff and partner agency training, followed by job seeker and employer registration has been ongoing as part of the implementation. Inherent data conversion and customer familiarization to the new system are current challenges. Significant IT remediation of data and registration assistance through the Job Centers are working to remediate these challenges.

The Workforce Services component is challenged to increase utilization of Registered Apprenticeships. Efforts include promoting program benefits, identifying related occupation instruction, assisting employers in identifying Alaskan candidates for the apprenticeship opportunity, and providing financial assistance to support new apprenticeship programs and eligible participants. The component has restructured Registered Apprenticeship outreach to implement during FY2021. A work unit within the Job Centers is being developed to focus primarily on Registered Apprenticeship and will work directly with the Alaska Workforce Investment Board Grant Unit and the U.S.

Department of Labor, Office of Apprenticeship.

Significant Changes in Results to be Delivered in FY2022

In FY2021, the Division of Employment and Training Services will implement AlaskaJobs, the new labor exchange and case management system that will integrate business and job seeker services. As a result, the Workforce Services component will evaluate current business practices and identify necessary changes to its service delivery model for FY2022.

Additionally, the global pandemic which began in March 2020 has impacted traditional service delivery models. The component has increased the use of distance delivery of services and adoption of technology as a major means of that model. Although the investment in technology-driven services was planned prior to the pandemic, with the implementation of AlaskaJobs being an example, the current climate has encouraged both growth and planning to continue the increased incorporation of distance and technology service delivery models to compliment in-person access.

Statutory and Regulatory Authority

Federal Authority:

Public Law 73 - 30	Wagner-Peyser Act of 1933, amended by Workforce Investment Act of 1998
Public Law 74 - 271	Social Security Act of 1935
Public Law 93 - 618	Trade Act of 1974
Public Law 103 - 152	Unemployment Compensation Amendments of 1993
Public Law 103 - 182	North American Free Trade Agreement of 1993
Public Law 104 - 193	Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Public Law 105 - 33	Balance Budget Act of 1997
Public Law 105 - 220	Workforce Investment Act of 1998
Public Law 106 - 170	Ticket to Work and Work Incentives Improvement Act of 1999
Public Law 106 - 501	Community Service Employment for Older Americans, as amended in 2006
Public Law 107 - 147	Job Creation and Worker Assistance Act of 2002
Public Law 107 - 210	Trade Adjustment Assistance Reform Act of 2002
Public Law 107 - 288	Jobs for Veterans Act of 2002
Public Law 108 - 311	Working Families Tax Relief Act of 2004
Public Law 111 - 5	American Recovery and Reinvestment Act of 2009
Public Law 111 - 8	Omnibus Appropriations Act of 2009
Public Law 113 - 128	Workforce Innovation and Opportunity Act of 2014

Statutory Authority:

AS 23.15.550 - .850	Labor & Workers' Compensation, Employment Services (Excludes DVR Sections 10-250)
AS 23.20	Alaska Employment Security Act
AS 44.31	Department of Labor and Workforce Development

Administrative Regulations:

8 AAC 85	Employment Security
8 AAC 87.010 - .180	State Training and Employment Act

Admin Order #275

The Division of Business Partnerships is dissolved. The Alaska Workforce Investment Board (AS 23.15.550), is organized as an entity under the Office of the Commissioner. The Employment Security Division and remaining functions of the Division of Business Partnerships are merged into a single division called the Division of Employment and Training Services.

Contact Information

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Workforce Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	95	95	Annual Salaries	5,830,362
Part-time	0	0	COLA	53,272
Nonpermanent	6	6	Premium Pay	0
			Annual Benefits	3,764,517
			<i>Less 4.00% Vacancy Factor</i>	(385,926)
			Lump Sum Premium Pay	0
Totals	101	101	Total Personal Services	9,262,225

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	2	0	0	3
Asst Dir Emp Se	0	0	1	0	1
Emp Svc Mgr III	1	1	1	1	4
Emp Svc Tech I	15	5	4	9	33
Emp Svc Tech II	12	7	2	12	33
Emp Svc Techiii	4	2	1	3	10
Employment Services Manager I	1	0	0	7	8
Employment Services Manager II	1	0	0	2	3
Student Intern I	2	1	1	2	6
Totals	37	18	10	36	101

Component Detail All Funds
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	7,580.1	9,127.9	9,127.9	9,292.8	9,262.2	-30.6	-0.3%
72000 Travel	76.8	61.1	61.1	64.7	64.7	0.0	0.0%
73000 Services	2,838.4	3,476.1	3,476.1	3,476.1	3,559.7	83.6	2.4%
74000 Commodities	640.7	106.2	106.2	104.6	104.6	0.0	0.0%
75000 Capital Outlay	0.0	120.5	120.5	120.5	120.5	0.0	0.0%
77000 Grants, Benefits	3,662.2	4,645.9	4,645.9	4,628.2	4,628.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,798.2	17,537.7	17,537.7	17,686.9	17,739.9	53.0	0.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	12,989.1	12,325.0	12,325.0	12,474.2	12,521.5	47.3	0.4%
1007 I/A Rcpts (Other)	1,356.2	4,421.1	4,421.1	4,421.1	4,425.3	4.2	0.1%
1049 Trng Bldg (DGF)	445.1	773.6	773.6	773.6	775.1	1.5	0.2%
1108 Stat Desig (Other)	7.8	18.0	18.0	18.0	18.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	445.1	773.6	773.6	773.6	775.1	1.5	0.2%
Other Funds	1,364.0	4,439.1	4,439.1	4,439.1	4,443.3	4.2	0.1%
Federal Funds	12,989.1	12,325.0	12,325.0	12,474.2	12,521.5	47.3	0.4%
Positions:							
Permanent Full Time	93	93	93	95	95	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	6	6	6	6	6	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,537.7	9,127.9	61.1	3,476.1	106.2	120.5	4,645.9	0.0	93	0	6
1002 Fed Rcpts		12,325.0										
1007 I/A Rcpts		4,421.1										
1049 Trng Bldg		773.6										
1108 Stat Desig		18.0										
Subtotal		17,537.7	9,127.9	61.1	3,476.1	106.2	120.5	4,645.9	0.0	93	0	6
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Federal Authority with Division Needs												
	Trout	-15.7	0.0	0.0	0.0	-1.6	0.0	-14.1	0.0	0	0	0
1002 Fed Rcpts		-15.7										
Transfer federal authority from Workforce Services to Workforce Development to meet the travel needs of the division. The remaining Workforce Services authority is sufficient to perform the core services of the component.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	3.6	0.0	0.0	0.0	-3.6	0.0	0	0	0
Transfer authority from grants to cover anticipated travel costs. The remaining grants authority is sufficient to cover anticipated expenditures.												
Transfer Two Employment Services Technicians (07-5125, 07-5850) from Unemployment Insurance												
	Trin	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		164.9										
Workforce Services, which operate the Alaska Job Centers, has a heavy demand for services including obtaining position recruitments, facilitating job placements through specialized recruitment sessions or job fairs, establishing and supporting the Registered Apprenticeship program, and other various training and does not have the staff to meet those demands.												
The following positions will be transferred from Unemployment Insurance to Workforce Services:												
- Full-time Employment Services Technician I (07-5125), range 14, located in Anchorage												
- Full-time Employment Services Technician I (07-5850), range 14, located in Anchorage												
Subtotal		17,686.9	9,292.8	64.7	3,476.1	104.6	120.5	4,628.2	0.0	95	0	6
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj		53.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		47.3										
1007 I/A Rcpts		4.2										
1049 Trng Bldg		1.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$53.0.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-83.6	0.0	83.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to comply with vacancy factor guidelines. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		17,739.9	9,262.2	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6

Line Item Detail (1676)
Department of Labor and Workforce Development
Travel

Component: Workforce Services (2761)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		76.8	64.7	64.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			76.8	64.7	64.7
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	66.5	58.5	58.5
2001	In-State Non-Employee Travel	In-state non-employee travel.	0.1	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel.	10.1	6.2	6.2
2006	Other Travel Costs	Cash advance fees.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,838.4	3,476.1	3,559.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,838.4	3,476.1	3,559.7
3000	Education Services	Training, education, and memberships.	24.8	32.0	32.0
3001	Financial Services	Fidelity Bonds to assist ex-offenders and at-risk job applicants in securing employment; also payroll processing accounting services for the Mature Alaskans Seeking Skills Training program.	1.0	7.0	7.0
3003	Information Technology	Information technology contracts related to enhancement of the Alaska Labor Exchange System includes federally-funded system enhancements starting in FY2019.	315.2	798.6	866.2
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors.	74.5	100.0	100.0
3006	Delivery Services	Freight, courier services, and postage.	5.4	8.0	8.0
3007	Advertising and Promotions	Advertising and promotional costs for Employment and Training Services job fairs, WorkKeys, and the Mature Alaskans Seeking Skills Training program.	18.3	20.0	20.0
3008	Utilities	Electricity, heating fuel, water, sewage, recycling, heating fuel, trash, and confidential document and	4.4	4.5	4.5

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,838.4	3,476.1	3,559.7
		other disposal services.			
3009	Structure/Infrastructure/Land	Building repairs, janitorial and snow removal costs, room rental costs for management meetings and job fairs.	36.0	36.0	38.0
3010	Equipment/Machinery	Machinery, furniture, and equipment purchase, repairs, maintenance, rentals, and leases.	33.7	45.0	45.0
3011	Other Services	Other services, including interpreters; consulting; print, copy, and graphic services; and safety services.	38.2	40.0	40.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	38.9	42.0	46.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116) Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component.	29.7	33.0	38.0
3013	Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334) Allocation for Data Processing network and support services.	116.8	132.0	132.0
3016	Inter-Agency Economic Development	Labor - Labor Market Information (336) Reimbursable services agreement with Labor Market Information for local labor market information and trends.	285.0	285.0	285.0
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276) Reimbursable service agreement with Unemployment Insurance for Secure Access Management.	56.9	73.8	73.8
3016	Inter-Agency Economic Development	Labor - Unemployment Insurance (2276) Reimbursable services agreement with Unemployment Insurance for	3.3	6.2	6.2

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			2,838.4	3,476.1	3,559.7	
		Secure Access Management access.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for non-telecommunications support, including software and computer services.	273.8	285.0	285.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	61.5	82.0	82.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	3.0	4.0	4.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	69.1	70.0	70.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	1,219.2	1,245.0	1,245.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	2.6	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	6.3	7.0	7.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting	14.9	16.0	16.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Services

Component: Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			2,838.4	3,476.1	3,559.7	
		and payroll (IRIS), and reporting (ALDER) systems.				
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	38.4	42.0	45.0
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight under AS 23.15.580(f).	33.0	45.0	47.0
3031	Inter-Agency Construction	Trans - Department-wide	Reimbursable service agreement with Department of Transportation for remodel of Fairbanks Job Center.	24.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	9.6	12.0	12.0

Line Item Detail (1676)
Department of Labor and Workforce Development
Commodities

Component: Workforce Services (2761)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		640.7	104.6	104.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			640.7	104.6	104.6
4000	Business	General business supplies such as office consumables and computer equipment.	619.4	101.4	101.4
4002	Household/Institutional	Office supplies, supplies and consumables for public meetings, and cleaning products.	1.7	1.0	1.0
4004	Safety	Supplies for employee safety precautions.	18.9	1.2	1.2
4005	Building Materials	Building repair and maintenance materials, signs, and automotive supplies.	0.0	0.5	0.5
4006	Signs and Markers	Signs and markers.	0.7	0.0	0.0
4015	Parts and Supplies	Parts and supplies.	0.0	0.5	0.5

Line Item Detail (1676)
Department of Labor and Workforce Development
Capital Outlay

Component: Workforce Services (2761)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.0	120.5	120.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.0	120.5	120.5
5004	Equipment	Alaska Job Center Network equipment.	0.0	120.5	120.5

Line Item Detail (1676)
Department of Labor and Workforce Development
Grants, Benefits

Component: Workforce Services (2761)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		3,662.2	4,628.2	4,628.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	3,662.2	4,628.2	4,628.2
7001	Grants	Grants to various state and non-state agency recipients to cover training costs for clients.	1.5	308.2	308.2
7002	Benefits	Individual training accounts for clients to cover costs such as tuition, tools and supplies, lodging and meals, and relocation assistance to eligible individuals under specific employment programs.	3,660.7	4,320.0	4,320.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			12,989.1	12,474.2	12,521.5
5007 Federal Health and Human Services - Miscellaneous Grants		Various federal grants including, but not limited to, Workforce Innovation and Opportunity Act funds for adults and dislocated workers, Wagner-Peyser Act funds for basic labor exchange activities and Alaska Job Center Network operations, Trade Adjustment Assistance funds for training and reemployment benefits, Local Veterans' Employment Representative and Disabled Veterans' Outreach Program funds to assist military veterans in transitioning to employment, and Ticket to Work funds for assisting persons with disabilities in employment services.	12,682.8	12,474.2	12,521.5
5007 Federal Health and Human Services - Miscellaneous Grants		Uncollected Authority for various federal grants including, but not limited to, Workforce Innovation and Opportunity Act funds for adults and dislocated workers, Wagner-Peyser Act funds for basic labor exchange activities and Alaska Job Center Network operations, Trade Adjustment Assistance funds for training and reemployment benefits, Local Veterans' Employment Representative and Disabled Veterans' Outreach Program funds to assist military veterans in transitioning to employment, and Ticket to Work funds for assisting persons with disabilities in	306.2	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5021 Federal - Other Prior Year Reimbursement Recovery		employment services. Prior year recovery.	0.1	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,356.2	4,421.1	4,425.3
5301 Inter-Agency Receipts	Labor - Workforce Services (2761)	Inter-agency receipts for service agreements not yet finalized.	0.0	2,178.4	2,182.6
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement for infrastructure funding for One-Stop centers.	34.4	47.7	47.7
5301 Inter-Agency Receipts	Labor - Client Services (1828)	Reimbursable services agreement for infrastructure funding for One-Stop centers.	14.8	23.0	23.0
5301 Inter-Agency Receipts	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for re-employment services provided to UI claimants.	280.1	326.0	326.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for staff costs to provide State Training and Employment Program counseling support, assessment, and client services.	1,026.9	1,658.0	1,658.0
5301 Inter-Agency Receipts	Labor - Workforce Development (3117)	Reimbursable services agreement with Workforce Development for the federal Senior Community Service Employment Program grant, which promotes job opportunities and employment for unemployed low income persons who are 55 years of age or older.	0.0	188.0	188.0
5108 Stat Desig (1108 Stat Desig)			7.8	18.0	18.0
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prctn - Permits and Fees		Job fair receipts from employers to offset job fair setup expenses; revenue from the Performance Assessment Network agreement to	7.8	18.0	18.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		reimburse staff serving as test proctors in the oversight of the web-based assessment testing program according to Transportation Security Administration protocols; and program receipt collections from one-stop partners.			
6049 Trng Bldg (1049 Trng Bldg)			480.5	773.6	775.1
6520 Training/Building Fund Pblc Prtctn - Misc Fines/Forfeitures		Training and Building Fund (AS 23.20.130) revenue from unemployment insurance penalty and interest fees levied against employers delinquent on the payment of unemployment insurance taxes.	480.5	773.6	775.1

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	2,286.9	2,385.0	2,399.0
With Department of Labor and Workforce Development	563.6	617.0	628.0
With Department of Administration	1,688.8	1,756.0	1,759.0
With Department of Transportation/Public Facilities	34.5	12.0	12.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	38.9	42.0	46.0
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - DETS Administration (3116)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal, and mail services provided by the Employment and Training Services Administration component.	29.7	33.0	38.0
3013 Inter-Agency Data Processing Operations Allocation	Labor - Data Processing (334)	Allocation for Data Processing network and support services.	116.8	132.0	132.0
3016 Inter-Agency Economic Development	Labor - Labor Market Information (336)	Reimbursable services agreement with Labor Market Information for local labor market information and trends.	285.0	285.0	285.0
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable service agreement with Unemployment Insurance for Secure Access Management.	56.9	73.8	73.8
3016 Inter-Agency Economic Development	Labor - Unemployment Insurance (2276)	Reimbursable services agreement with Unemployment Insurance for Secure Access Management access.	3.3	6.2	6.2
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology rate for	273.8	285.0	285.0

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
		non-telecommunications support, including software and computer services.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with the Office of Information Technology for telecommunication support.	61.5	82.0	82.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for central mailroom support and services.	3.0	4.0	4.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with the Division of Personnel and Labor Relations for human resources and personnel services.	69.1	70.0	70.0
3023	Inter-Agency Building Leases	Admin - Department-wide	State-owned facility space rent or other property leases.	1,219.2	1,245.0	1,245.0
3025	Inter-Agency Auditing	Admin - Department-wide	Reimbursable services agreement with the Department of Administration for auditing services, including federal compliance audits.	2.6	5.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with the Division of Risk Management for risk management insurance charges for leased buildings, repossessed properties, public official bonds, and overhead.	6.3	7.0	7.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with the Division of Finance for system services for State accounting and payroll (IRIS), and reporting (ALDER) systems.	14.9	16.0	16.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with Shared Services of Alaska for travel and accounts payable services.	38.4	42.0	45.0

Inter-Agency Services (1682)
Department of Labor and Workforce Development

Component: Workforce Services (2761)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3029	Inter-Agency Education/Training	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for oversight under AS 23.15.580(f).	33.0	45.0	47.0
3031	Inter-Agency Construction	Trans - Department-wide	Reimbursable service agreement with Department of Transportation for remodel of Fairbanks Job Center.	24.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fixed cost services for equipment replacement, maintenance and fuel, both allowable and non-allowable.	9.6	12.0	12.0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2022 Governor (17280)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-1038	Emp Svc Tech I	FT	A	GP	Juneau	205	14A / B	12.0		48,965	658	0	35,624	85,247	0
07-5059	Emp Svc Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		50,726	682	0	36,230	87,638	0
07-5115	Employment Services Manager I	FT	A	GP	Valdez	211	16A / B	12.0		59,165	795	0	39,131	99,091	0
07-5125	Emp Svc Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		47,145	634	0	34,999	82,778	0
07-5132	Emp Svc Techiii	FT	A	SS	Anchorage	200	16D / E	12.0		62,826	0	0	40,430	103,256	0
07-5134	Emp Svc Tech I	FT	A	GP	Wasilla	200	14B / C	12.0		47,925	644	0	35,267	83,836	0
07-5135	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		61,032	0	0	39,773	100,805	0
07-5143	Employment Services Manager I	FT	A	SS	Kodiak	211	16J	12.0		75,754	0	0	44,875	120,629	0
07-5147	Emp Svc Mgr III	FT	A	SS	Anchorage	200	20F	12.0		86,403	0	0	48,536	134,939	0
07-5167	Emp Svc Tech II	FT	A	GP	Wasilla	200	15A / B	12.0		49,575	666	0	35,834	86,075	0
07-5177	Employment Services Manager II	FT	A	SS	Ketchikan	200	18K / L	12.0		82,956	0	0	47,351	130,307	0
07-5182	Employment Services Manager I	FT	A	SS	Bethel	250	16C / D	12.0		89,887	0	0	49,733	139,620	0
07-5211	Emp Svc Tech II	FT	A	GP	Fairbanks	203	15E / F	12.0		58,774	790	0	38,997	98,561	0
07-5214	Emp Svc Tech I	FT	A	GP	Wasilla	200	14B / C	12.0		47,925	644	0	35,267	83,836	0
07-5239	Emp Svc Tech I	FT	A	GP	Anchorage	200	14D / E	12.0		51,548	693	0	36,513	88,754	0
07-5243	Emp Svc Tech I	FT	A	GP	Kenai	200	14B / C	12.0		46,690	627	0	34,842	82,159	0
07-5315	Administrative Assistant II	FT	A	GP	Fairbanks	203	14B / C	12.0		48,961	658	0	35,623	85,242	0
07-5345	Emp Svc Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		51,503	692	0	36,497	88,692	0
07-5347	Emp Svc Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		47,535	639	0	35,133	83,307	0
07-5411	Emp Svc Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		46,483	625	0	34,771	81,879	0
07-5438	Emp Svc Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		46,755	628	0	34,865	82,248	0
07-5448	Emp Svc Techiii	FT	A	SS	Kenai	200	16N	12.0		77,563	0	0	45,496	123,059	0
07-5450	Emp Svc Tech I	FT	A	GP	Fairbanks	203	14B / C	12.0		48,562	653	0	35,486	84,701	0
07-5453	Emp Svc Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		47,665	641	0	35,178	83,484	0
07-5521	Emp Svc Tech I	FT	A	GP	Anchorage	200	14A / B	12.0		46,483	625	0	34,771	81,879	0
07-5522	Emp Svc Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		50,128	674	0	36,024	86,826	0
07-5526	Emp Svc Techiii	FT	A	SS	Juneau	205	16K	12.0		74,006	0	0	44,274	118,280	0
07-5597	Employment Services Manager II	FT	A	SS	Wasilla	200	18B / C	12.0		67,021	0	0	41,872	108,893	0
07-5603	Emp Svc Tech II	FT	A	GP	Fairbanks	203	15B / C	12.0		51,943	698	0	36,648	89,289	0
07-5637	Emp Svc Tech I	FT	A	GP	Homer	200	14D / E	12.0		50,801	683	0	36,256	87,740	0
07-5640	Emp Svc Tech I	FT	A	GP	Juneau	205	14C / D	12.0		51,289	689	0	36,423	88,401	0
07-5661	Emp Svc Tech I	FT	A	GP	Anchorage	200	14D / E	12.0		51,548	693	0	36,513	88,754	0
07-5662	Asst Dir Emp Se	FT	A	SS	Juneau	205	22L	12.0		114,067	0	0	58,047	172,114	0
07-5693	Emp Svc Techiii	FT	A	SS	Anchorage	200	16J	12.0		68,245	0	0	42,293	110,538	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2022 Governor (17280)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5699	Emp Svc Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		47,145	634	0	34,999	82,778	0
07-5703	Emp Svc Tech I	FT	A	GP	Anchorage	200	14D / E	12.0		50,726	682	0	36,230	87,638	0
07-5706	Emp Svc Tech II	FT	A	GP	Fairbanks	203	15B / C	12.0		52,715	708	0	36,914	90,337	0
07-5708	Emp Svc Tech I	FT	A	GP	Fairbanks	203	14C / D	12.0		50,940	685	0	36,303	87,928	0
07-5726	Emp Svc Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		47,015	632	0	34,954	82,601	0
07-5778	Emp Svc Tech II	FT	A	GP	Juneau	205	15A / B	12.0		51,539	693	0	36,509	88,741	0
07-5788	Emp Svc Techiii	FT	A	SS	Anchorage	200	16C	12.0		59,363	0	0	39,239	98,602	0
07-5794	Emp Svc Tech I	FT	A	GP	Kenai	200	14L	12.0		61,562	827	0	39,955	102,344	0
07-5797	Emp Svc Tech II	FT	A	GP	Anchorage	200	15L / M	12.0		67,935	913	0	42,146	110,994	0
07-5805	Employment Services Manager I	FT	A	SS	Homer	200	16L	12.0		95,118	0	0	51,532	146,650	0
07-5814	Emp Svc Tech II	FT	A	GP	Kenai	200	15D / E	12.0		55,222	742	0	37,776	93,740	0
07-5815	Emp Svc Tech II	FT	A	GP	Ketchikan	200	15A / B	12.0		49,979	672	0	35,973	86,624	0
07-5824	Emp Svc Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		51,175	688	0	36,384	88,247	0
07-5831	Emp Svc Tech II	FT	A	GP	Anchorage	200	15C / D	12.0		53,703	722	0	37,253	91,678	0
07-5850	Emp Svc Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		47,275	635	0	35,043	82,953	0
07-5864	Emp Svc Tech II	FT	A	GP	Kenai	200	15A	12.0		48,185	648	0	35,356	84,189	0
07-5866	Employment Services Manager I	FT	A	GP	Dillingham	237	16C / D	12.0		76,550	1,029	0	45,108	122,687	0
07-5870	Emp Svc Tech I	FT	A	GP	Bethel	250	14A / B	12.0		69,560	935	0	42,705	113,200	0
07-5873	Emp Svc Tech I	FT	A	GP	Fairbanks	203	14K	12.0		61,425	825	0	39,908	102,158	0
07-5897	Emp Svc Tech I	FT	A	GP	Fairbanks	203	14L / M	12.0		63,759	857	0	40,711	105,327	0
07-5912	Emp Svc Tech I	FT	A	GP	Kodiak	211	14E / F	12.0		57,913	778	0	38,701	97,392	0
07-5914	Emp Svc Tech I	FT	A	GP	Kenai	200	14B / C	12.0		47,197	634	0	35,017	82,848	0
07-5916	Emp Svc Mgr III	FT	A	SS	Kenai	200	20C	12.0		78,000	0	0	45,647	123,647	0
07-5925	Emp Svc Mgr III	FT	A	SS	Juneau	205	20B / C	12.0		80,479	0	0	46,499	126,978	0
07-5926	Emp Svc Tech I	FT	A	GP	Wasilla	200	14B / C	12.0		47,145	634	0	34,999	82,778	0
07-5943	Emp Svc Tech I	FT	A	GP	Juneau	205	14B / C	12.0		49,647	667	0	35,859	86,173	0
07-5946	Emp Svc Tech II	FT	A	GP	Anchorage	200	15C / D	12.0		52,979	712	0	37,005	90,696	0
07-5947	Emp Svc Tech II	FT	A	GP	Anchorage	200	15A / B	12.0		49,381	664	0	35,768	85,813	0
07-5954	Emp Svc Tech I	FT	A	GP	Juneau	205	14G / J	12.0		60,340	811	0	39,535	100,686	0
07-5956	Emp Svc Tech II	FT	A	GP	Ketchikan	200	15N / O	12.0		71,395	959	0	43,336	115,690	0
07-5964	Emp Svc Tech II	FT	A	GP	Kenai	200	15D / E	12.0		54,643	734	0	37,577	92,954	0
07-5987	Emp Svc Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		50,278	676	0	36,076	87,030	0
07-5989	Emp Svc Techiii	FT	A	SS	Wasilla	200	16B / C	12.0		59,195	0	0	39,182	98,377	0
07-6005	Emp Svc Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		46,820	629	0	34,887	82,336	0
07-6006	Emp Svc Tech II	FT	A	GP	Kenai	200	15K / L	12.0		64,531	867	0	40,976	106,374	0
07-6007	Emp Svc Tech II	FT	A	GP	Kenai	200	15C / D	12.0		53,623	721	0	37,226	91,570	0
07-6008	Employment Services	FT	A	SS	Anchorage	200	16B / C	12.0		58,601	0	0	38,977	97,578	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2022 Governor (17280)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	Manager I														
07-6009	Emp Svc Tech II	FT	A	GP	Anchorage	200	15A / B	12.0		49,650	667	0	35,860	86,177	0
07-6010	Emp Svc Tech I	FT	A	GP	Anchorage	200	14B / C	12.0		47,470	638	0	35,111	83,219	0
07-6011	Emp Svc Tech II	FT	A	GP	Wasilla	200	15L	12.0		66,183	889	0	41,544	108,616	0
07-6012	Emp Svc Techiii	FT	A	SS	Anchorage	200	16N	12.0		77,563	0	0	45,496	123,059	0
07-6028	Emp Svc Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		51,369	690	0	36,451	88,510	0
07-6033	Emp Svc Tech II	FT	A	GP	Anchorage	200	15B / C	12.0		50,427	678	0	36,127	87,232	0
07-6035	Emp Svc Tech II	FT	A	GP	Fairbanks	203	15J / K	12.0		66,027	887	0	41,490	108,404	0
07-IN2002	Student Intern I	NP	N	EE	Wasilla	N00	6A / A	12.0		28,236	0	0	2,843	31,079	0
07-IN2004	Student Intern I	NP	N	EE	Kenai	N00	6A / A	12.0		15,430	0	0	1,554	16,984	0
07-IN2005	Student Intern I	NP	N	EE	Fairbanks	N03	6A / A	12.0		15,899	0	0	1,601	17,500	0
07-IN2006	Student Intern I	NP	N	EE	Juneau	N05	6A / A	12.0		16,208	0	0	1,632	17,840	0
07-IN2007	Student Intern I	NP	N	EE	Anchorage	N00	6A / A	12.0		15,430	0	0	1,554	16,984	0
07-IN2008	Student Intern I	NP	N	EE	Anchorage	N00	6A / A	12.0		15,430	0	0	1,554	16,984	0
21-3028	Emp Svc Tech II	FT	A	GP	Wasilla	200	15B / C	12.0		50,577	680	0	36,179	87,436	0
21-3029	Emp Svc Tech I	FT	A	GP	Anchorage	200	14K / L	12.0		60,033	807	0	39,430	100,270	0
21-3035	Employment Services Manager I	FT	A	GP	Sitka	205	16M / N	12.0		77,305	1,039	0	45,368	123,712	0
21-3039	Emp Svc Tech II	FT	A	GP	Fairbanks	203	15E / F	12.0		57,186	768	0	38,451	96,405	0
21-3043	Employment Services Manager II	FT	A	SS	Anchorage	200	18K	12.0		80,662	0	0	46,562	127,224	0
21-3052	Emp Svc Tech II	FT	A	GP	Wasilla	200	15B / C	12.0		50,950	685	0	36,307	87,942	0
21-3055	Emp Svc Tech I	FT	A	GP	Fairbanks	203	14B / C	12.0		48,428	651	0	35,440	84,519	0
21-3071	Emp Svc Tech II	FT	A	GP	Kenai	200	15K / L	12.0		64,444	866	0	40,946	106,256	0
21-3082	Employment Services Manager I	FT	A	GP	Nome	237	16N	12.0		104,715	1,407	0	54,791	160,913	0
21-3085	Emp Svc Techiii	FT	A	SS	Kenai	200	16O / P	12.0		80,405	0	0	46,474	126,879	0
21-3103	Emp Svc Tech II	FT	A	GP	Juneau	205	15J	12.0		65,189	876	0	41,202	107,267	0
21-3113	Emp Svc Mgr III	FT	A	SS	Fairbanks	203	20K	12.0		94,890	0	0	51,453	146,343	0
21-3115	Administrative Assistant II	FT	A	GP	Fairbanks	203	14L	12.0		63,414	852	0	40,592	104,858	0
21-3116	Emp Svc Techiii	FT	A	SS	Fairbanks	203	16K / L	12.0		74,649	0	0	44,495	119,144	0
21-3117	Emp Svc Tech II	FT	A	GP	Fairbanks	203	15K / L	12.0		67,457	906	0	41,982	110,345	0
21-3119	Emp Svc Techiii	FT	A	SS	Fairbanks	203	16B / C	12.0		61,131	0	0	39,847	100,978	0
21-3120	Emp Svc Tech II	FT	A	GP	Fairbanks	203	15G / J	12.0		62,693	842	0	40,344	103,879	0

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Personal Services Expenditure Detail
Department of Labor and Workforce Development

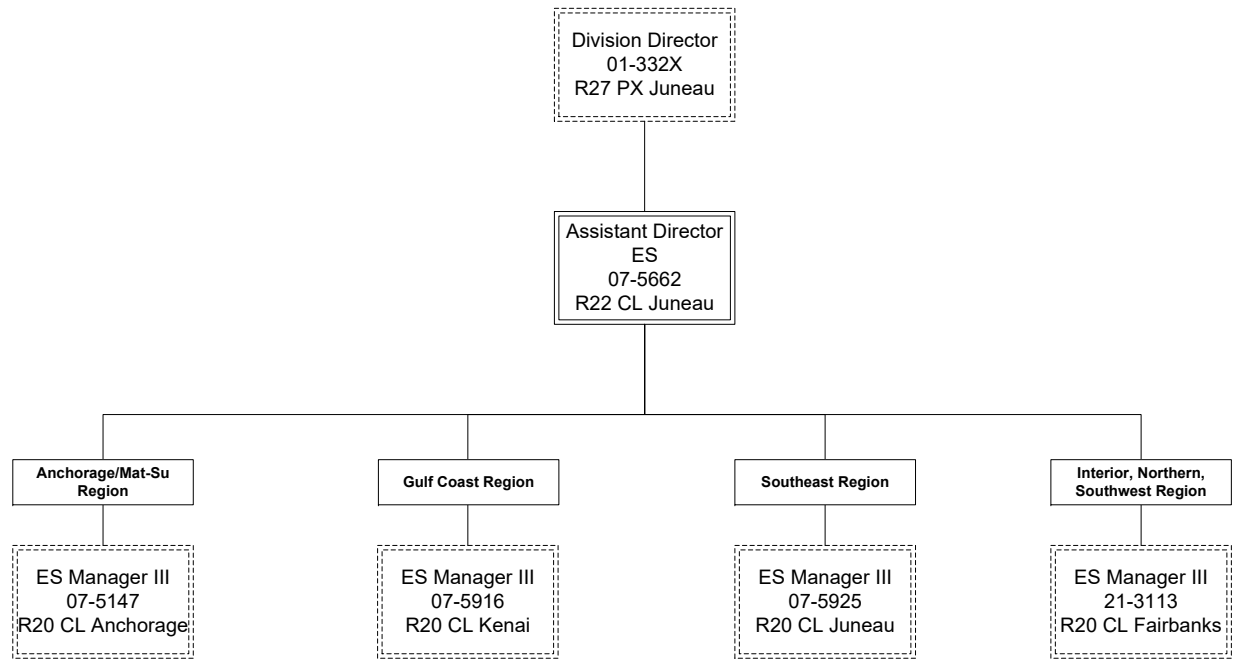
Scenario: FY2022 Governor (17280)
Component: Workforce Services (2761)
RDU: Employment and Training Services (646)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	5,830,362
														Total COLA:	53,272
	Full Time Positions:	95	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	3,764,517
	Non Permanent Positions:	6	0	0											
	Positions in Component:	101	0	0											
	Total Component Months:	1,212.0													
														Total Pre-Vacancy:	9,648,151
														Minus Vacancy Adjustment of 4.00%:	(385,926)
														Total Post-Vacancy:	9,262,225
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	9,262,225

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	8,672,703	8,325,795	89.89%
1007 Interagency Receipts	696,340	668,486	7.22%
1049 Training and Building Fund	279,108	267,944	2.89%
Total PCN Funding:	9,648,151	9,262,225	100.00%

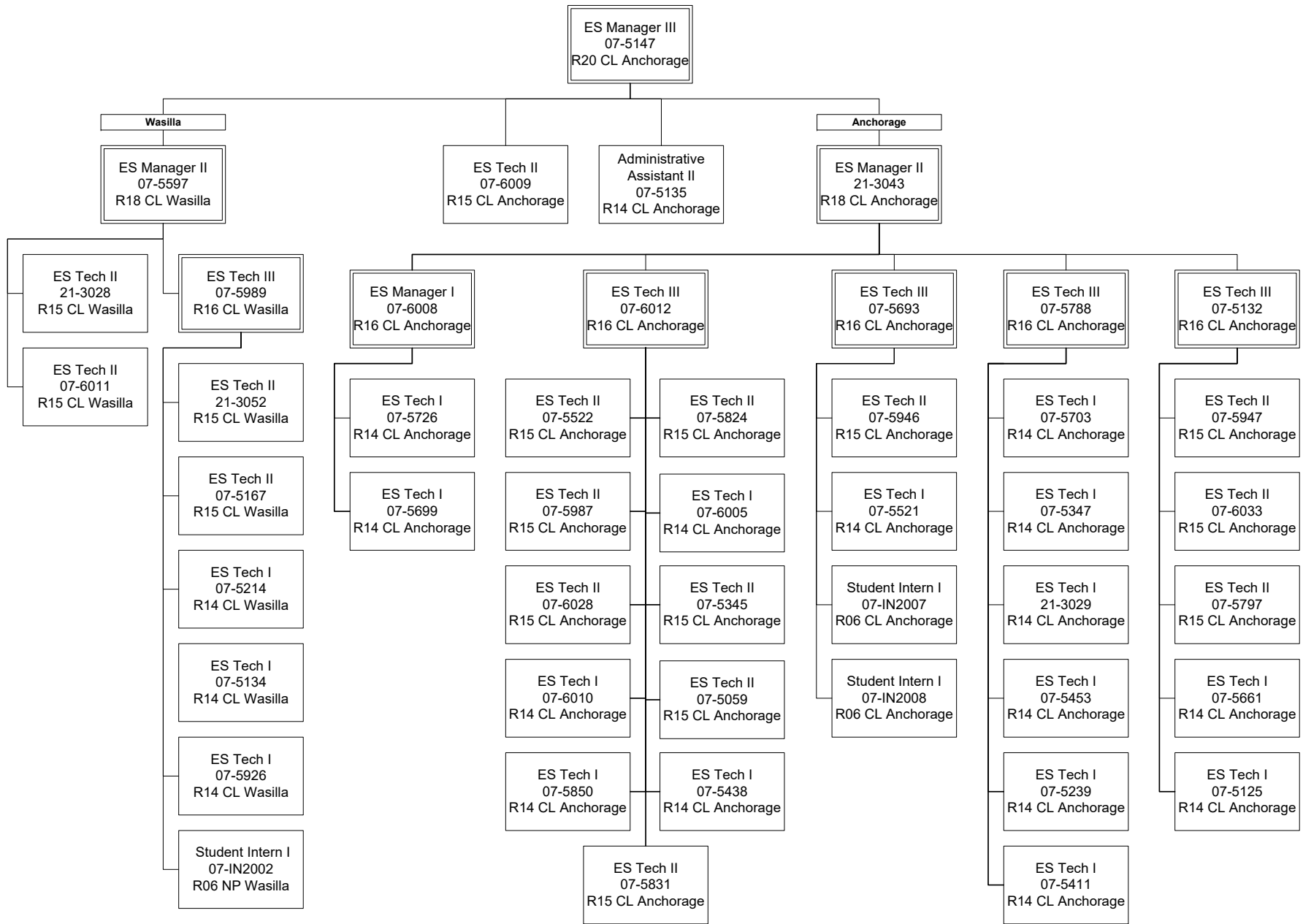
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Department of Labor and Workforce Development
Division of Employment and Training Services / Workforce Services
FY2022 Governor Organization Chart



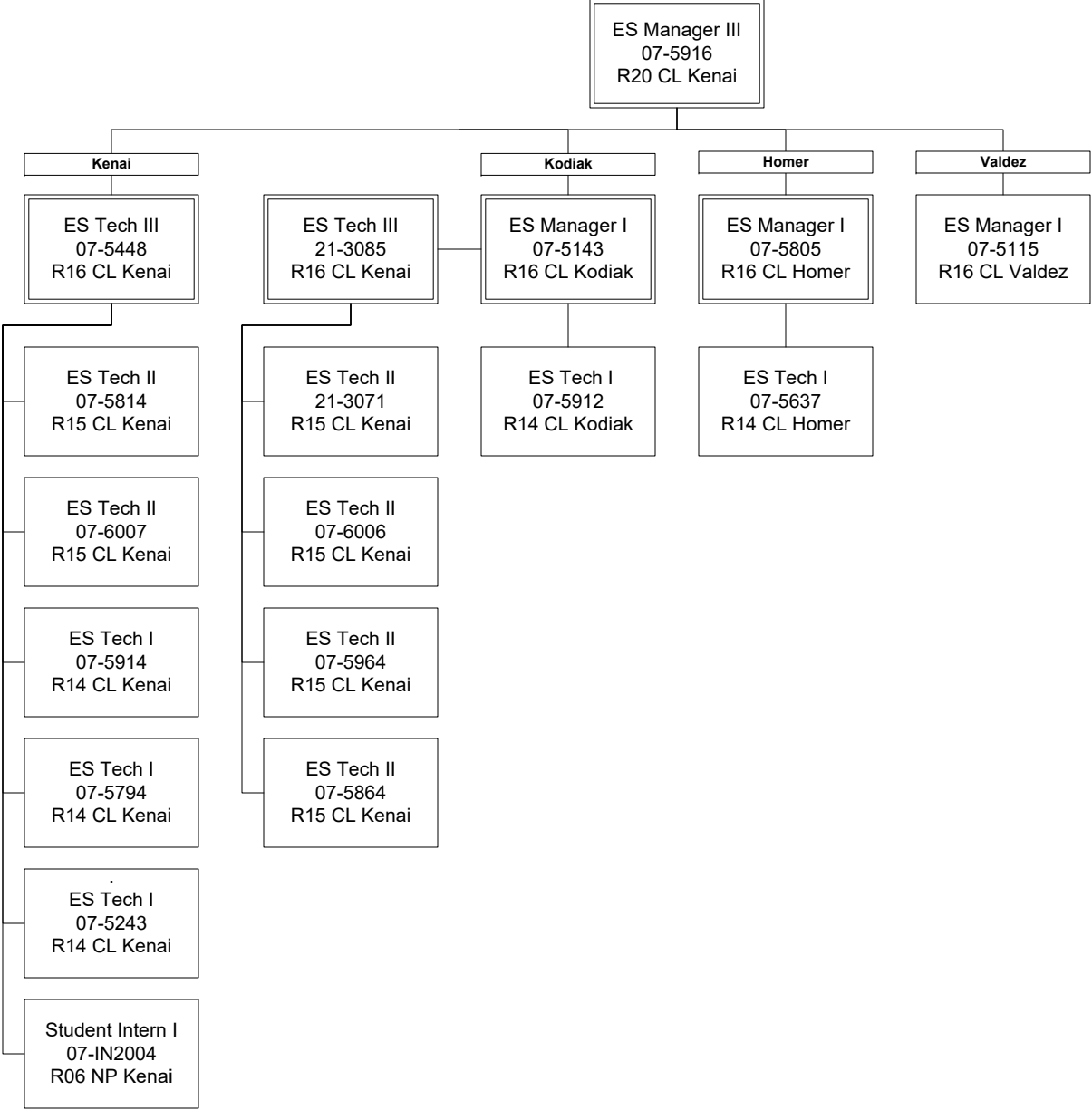
ES = Employment Services

Department of Labor and Workforce Development
 Division of Employment and Training Services / Workforce Services Central Region
 FY2022 Governor Organization Chart



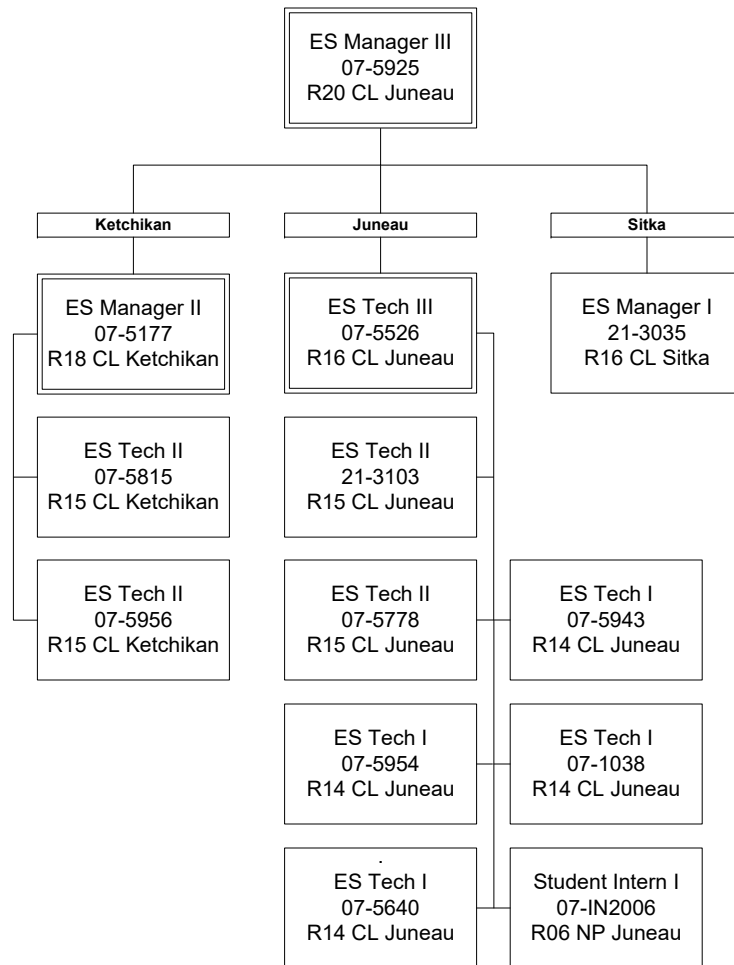
ES = Employment Services

Department of Labor and Workforce Development
 Division of Employment and Training Services / Workforce Services Gulf Coast
 FY2022 Governor Organization Chart

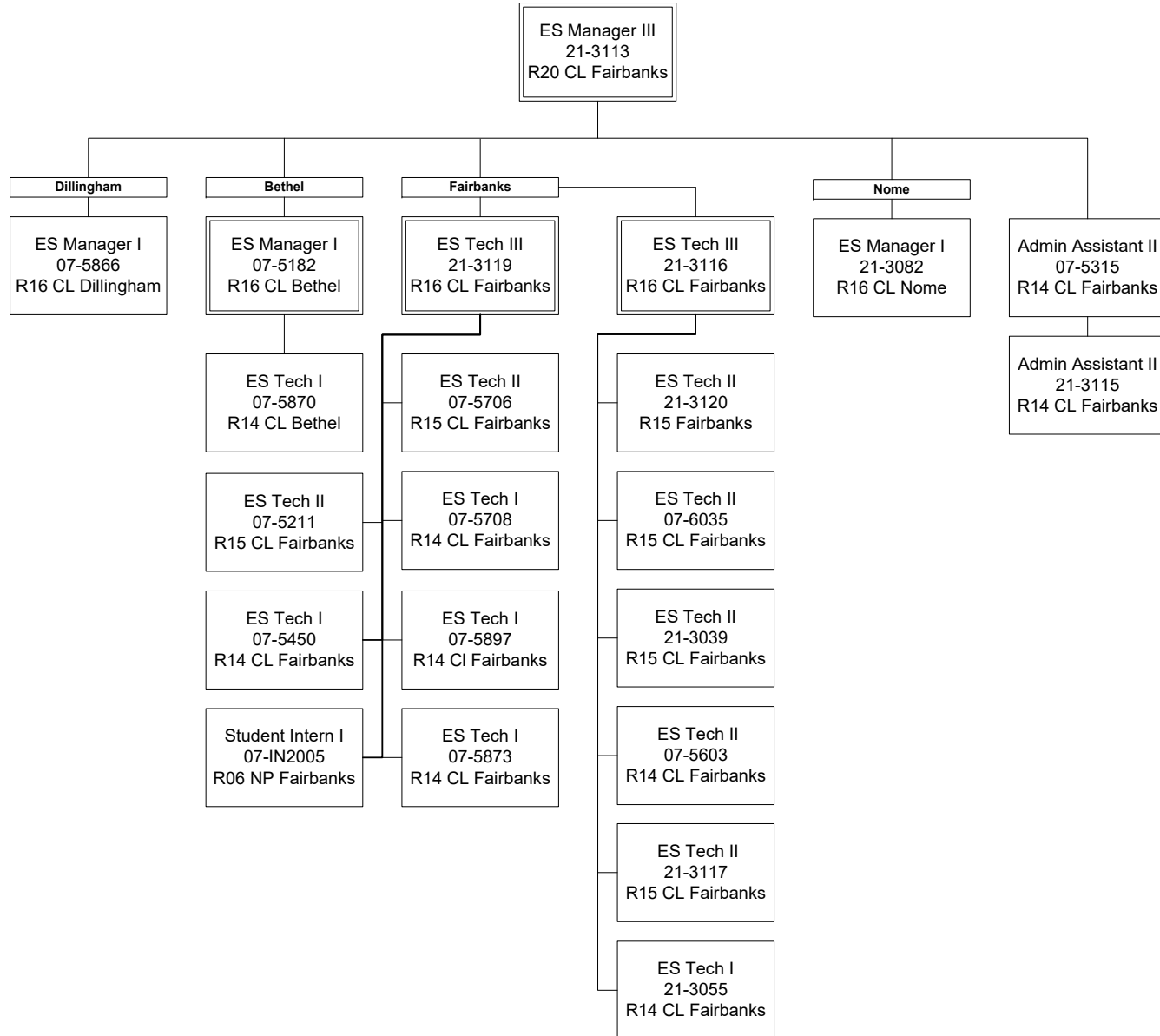


ES = Employment Services

Department of Labor and Workforce Development
 Division of Employment and Training Services / Workforce Southeast Region
 FY2022 Governor Organization Chart



Department of Labor and Workforce Development
 Division of Employment and Training Services / Workforce Services - Interior/Northern/Southwest Region
 FY2022 Governor Organization Chart



ES = Employment Services